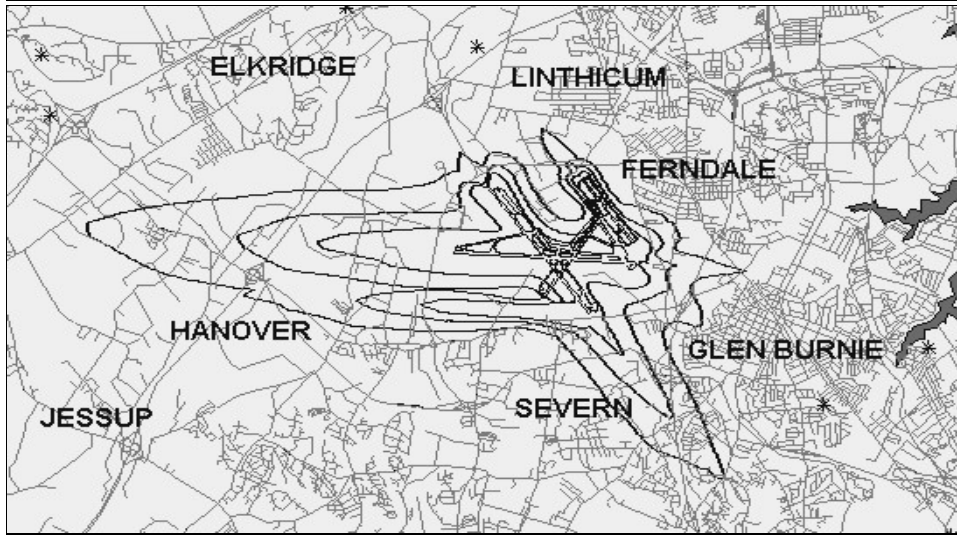


MARYLAND AVIATION ADMINISTRATION

**MARYLAND AVIATION ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

| | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>SIX-YEAR TOTAL</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------|
| <u>Construction Program</u> | | | | | | | |
| Major Projects | 76.0 | 49.5 | 48.5 | 39.9 | 30.3 | 5.6 | 249.8 |
| System Preservation Minor Projects | 69.6 | 55.1 | 65.6 | 62.6 | 56.7 | 52.4 | 362.0 |
| <u>Development & Evaluation Program</u> | <u>5.7</u> | <u>8.2</u> | <u>7.6</u> | <u>2.7</u> | <u>1.5</u> | <u>1.3</u> | <u>27.0</u> |
| SUBTOTAL | 151.3 | 112.8 | 121.7 | 105.2 | 88.5 | 59.3 | 638.8 |
| <u>Capital Salaries, Wages & Other Costs</u> | <u>6.0</u> | <u>6.3</u> | <u>6.4</u> | <u>6.5</u> | <u>6.7</u> | <u>6.8</u> | <u>38.7</u> |
| TOTAL | 157.3 | 119.1 | 128.1 | 111.7 | 95.2 | 66.1 | 677.5 |
| Special Funds | 51.7 | 57.8 | 56.6 | 43.2 | 40.1 | 41.3 | 290.7 |
| Federal Funds | 28.6 | 22.4 | 27.6 | 24.1 | 23.5 | 12.0 | 138.2 |
| <u>Other Funding *</u> | <u>77.0</u> | <u>38.9</u> | <u>43.9</u> | <u>44.4</u> | <u>31.6</u> | <u>12.8</u> | <u>248.6</u> |
| <u>Other Funding Breakdown*</u> | | | | | | | |
| TSA | 9.1 | 0.9 | - | - | - | - | 10.0 |
| RAA | 8.0 | 6.0 | 6.0 | 6.0 | 4.0 | 2.0 | 32.0 |
| PFC | 51.3 | 30.4 | 37.9 | 38.4 | 27.6 | 10.8 | 196.4 |
| MEDCO | 3.3 | - | - | - | - | - | 3.3 |
| MdTA | 4.6 | - | - | - | - | - | 4.6 |
| COPS | - | - | - | - | - | - | - |
| CFC | <u>0.7</u> | <u>1.6</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>2.3</u> |
| | 77.0 | 38.9 | 43.9 | 44.4 | 31.6 | 12.8 | 248.6 |



STATUS: MAA has acquired 250 properties through FY 2006.

PROJECT: Noise Zone Land Acquisition Program

DESCRIPTION: This program promotes compatible land use around Baltimore/Washington International Thurgood Marshall Airport (BWI). This is accomplished through the purchase of residential properties offered voluntarily for sale by owner within designated impacted noise areas.

JUSTIFICATION: The Maryland Environmental Noise Act requires the Maryland Aviation Administration (MAA) to minimize the impact of aircraft related noise on people living near BWI. The purpose of this program is to purchase, at fair market value, the most severely impacted residential properties within the BWI Noise Zone, and consistent with local zoning.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA
☐ Grandfathered
☐ Project Outside PFA; Subject to Exception
☐ Exception Approved by BPW/MDOT

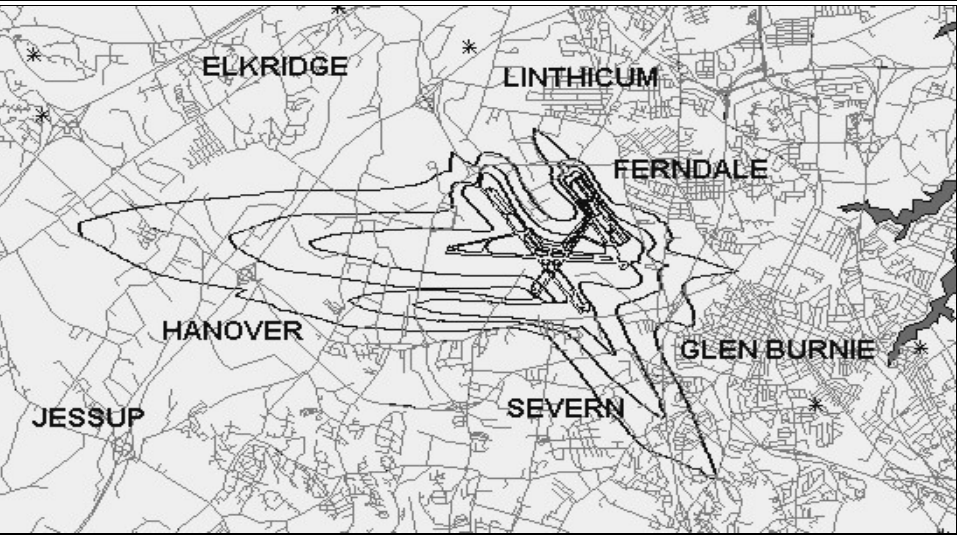
ASSOCIATED IMPROVEMENTS:

Homeowner Assistance Program -- Line 2

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

| POTENTIAL FUNDING SOURCE: | | | | | | | | | | |
|---------------------------|------------------------------|------------------|-------------------|---|--|----------------------------------|--------------------------------|--------------|----------------|---------------------|
| | | | | <input checked="" type="checkbox"/> SPECIAL | <input checked="" type="checkbox"/> FEDERAL | <input type="checkbox"/> GENERAL | <input type="checkbox"/> OTHER | | | |
| PHASE | TOTAL ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2009.... |2010.... |2011.... |2012.... | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 49 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right-of-way | 33,950 | 33,795 | 155 | 0 | 0 | 0 | 0 | 0 | 155 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 33,999 | 33,844 | 155 | 0 | 0 | 0 | 0 | 0 | 155 | 0 |
| Federal-Aid | 26,613 | 23,687 | 2,926 | 0 | 0 | 0 | 0 | 0 | 2,926 | 0 |

| FEDERAL FUNDING OBLIGATIONS BY YEAR | | | |
|-------------------------------------|------|---------------|---------------------|
| PROJECT PHASE | FFY | FUND CATEGORY | FEDERAL FUND AMOUNT |
| RW | 2007 | AIP | 2,926 |



STATUS: MAA has participated in the soundproofing of 604 properties and sales assistance for 113 homes through FY 2006.

PROJECT: Homeowner Assistance Program

DESCRIPTION: This voluntary program provides for the mitigation of aircraft noise and improvement of land-use compatibility around BWI. Homeowners may elect to either sell their home, with the State ensuring a fair market value, or have their house soundproofed to reduce interior noise levels. The State receives an aviation easement for each participating property.

JUSTIFICATION: This program enhances the environment of neighboring communities by providing noise mitigation for homeowners residing within the BWI Airport Noise Zone starting with the most severely impacted communities.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
- ☒ Project Within PFA
- ☐ Project Outside PFA; Subject to Exception
- ☐ Grandfathered
- ☐ Exception Approved by BPW/MDOT

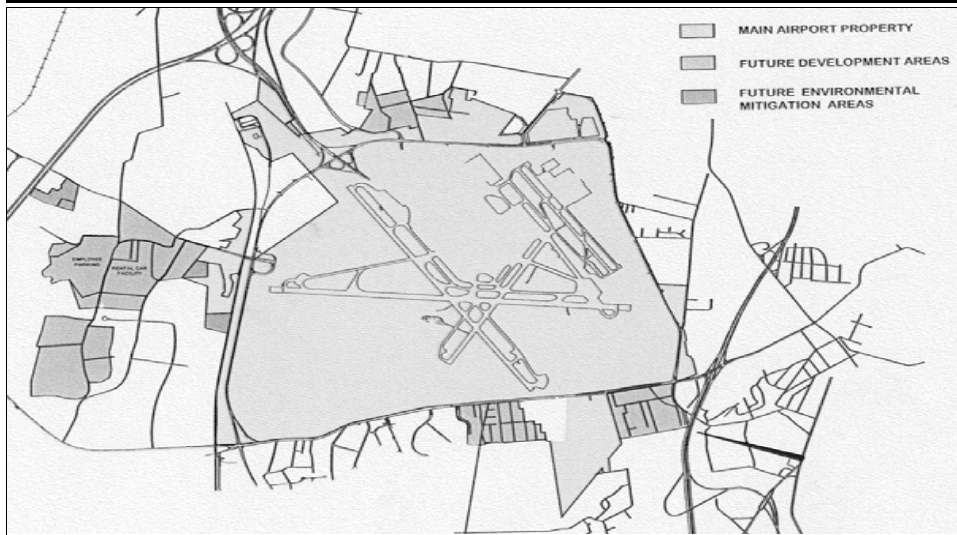
ASSOCIATED IMPROVEMENTS:

Noise Zone Land Acquisition Program -- Line 1

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost decrease of \$4 million reflects FY 2007 legislative budget reduction and updated homeowner participation forecast.

| POTENTIAL FUNDING SOURCE: | | | | | | | | | |
|---------------------------|------------------------|------------------|-------------------|------------------|--|----------------|----------------|----------------|---------------------|
| | | | | | | | | | |
| TOTAL | | | | | | | | | |
| PHASE | ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL |
| | | | | |2009..... |2010..... |2011..... |2012..... | BALANCE TO COMPLETE |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 429 | 429 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right-of-way | 26,881 | 20,338 | 1,293 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 27,310 | 20,767 | 1,293 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 | 0 |
| Federal-Aid | 21,301 | 11,372 | 5,729 | 840 | 840 | 840 | 840 | 840 | 0 |

| FEDERAL FUNDING OBLIGATIONS BY YEAR | | | |
|-------------------------------------|------|---------------|---------------------|
| PROJECT PHASE | FFY | FUND CATEGORY | FEDERAL FUND AMOUNT |
| RW | 2007 | AIP | 6,569 |
| RW | 2008 | AIP | 840 |
| RW | 2009 | AIP | 840 |
| RW | 2010 | AIP | 840 |
| RW | 2011 | AIP | 840 |



STATUS: Ongoing.

PROJECT: Protective Land Acquisition Program

DESCRIPTION: This program provides for the purchase of property in the immediate vicinity of BWI and/or Martin State (MTN) airports to ensure its availability in future years for potential aviation purposes.

JUSTIFICATION: This multi-year program provides the opportunity to protect property for future airport-related facilities, environmental requirements, and to ensure compatible land-use around the airports.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA
☐ Grandfathered
☐ Project Outside PFA; Subject to Exception
☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increase of \$2 million due to the addition of FY 2012 funding.

| POTENTIAL FUNDING SOURCE: | | | | | | | | | | |
|---------------------------|------------------------|------------------|-------------------|------------------|--|--------------|--------------|--------------|----------------|---------------------|
| TOTAL | | | | | | | | | | |
| PHASE | ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2009.... |2010.... |2011.... |2012.... | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right-of-way | 24,121 | 12,121 | 500 | 1,500 | 2,500 | 2,500 | 2,500 | 2,500 | 12,000 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 24,121 | 12,121 | 500 | 1,500 | 2,500 | 2,500 | 2,500 | 2,500 | 12,000 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



STATUS: Project is in closeout phase.

PROJECT: New Terminal A/B Expansion at BWI Marshall Airport

DESCRIPTION: This project provides for the construction of a new 11-gate Terminal/Concourse A and full reconstruction of a portion (4 gates) of Concourse B. Project includes demolition of the original 3-gates on Concourse A, construction of a new ticketing concourse, security and concession areas, 11 new passenger gates and holdrooms, moving walkways, baggage claim areas on the lower level, and airline operations and support areas. Four gates of the existing Concourse B will also be fully reconstructed to include, expanded hold rooms, concessions, moving sidewalks, other passenger amenities and airline support space.

JUSTIFICATION: Expansion of the Terminal is necessary to accommodate the continued expansion of domestic air service.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Terminal Entrance Roadway Improvements, Phase II, Upper Level Roadway Widening & Pedestrian Overpasses at BWI Marshall Airport -- Line 5

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increase of \$7 million to meet additional tenant needs.

| POTENTIAL FUNDING SOURCE: <input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER | | | | | | | | | | |
|--|---------------------------------------|------------------------|-------------------------|------------------------|---|---|---|---|----------------------|---------------------------|
| PHASE | TOTAL ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 33,046 | 32,046 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 193,454 | 183,520 | 9,934 | 0 | 0 | 0 | 0 | 0 | 9,934 | 0 |
| Total | 226,500 | 215,566 | 10,934 | 0 | 0 | 0 | 0 | 0 | 10,934 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

USAGE: Accommodate projected 260 daily flights.

OPERATING COST IMPACT: Operating cost will be recovered through airport user fees.

Other funding is Maryland Economic Development Corporation (MEDCO) and revenue bonds supported by Passenger Facility Charge (PFC).



STATUS: Final phase opened October 31, 2006.

PROJECT: Terminal Entrance Roadway Improvements, Phase II, Upper Level Roadway Widening and Pedestrian Overpasses at BWI Marshall Airport

DESCRIPTION: The project includes new enclosed elevated pedestrian skywalks with moving walkways from the existing Hourly Garage to the terminal building at Concourses A, B, and D over the upper level roadway. The project also widens the upper level roadway to add new public curbside and two new lanes for use by commercial and airport shuttle vehicles. Further, the project includes enhancements to the terminal by replacing the front window wall to improve circulation plus flooring and aesthetic improvements.

JUSTIFICATION: This project is necessary to address projected upper level roadway capacity requirements and terminal circulation. The project will also help relieve traffic congestion.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

New Terminal A/B Expansion at BWI Marshall Airport -- Line 4

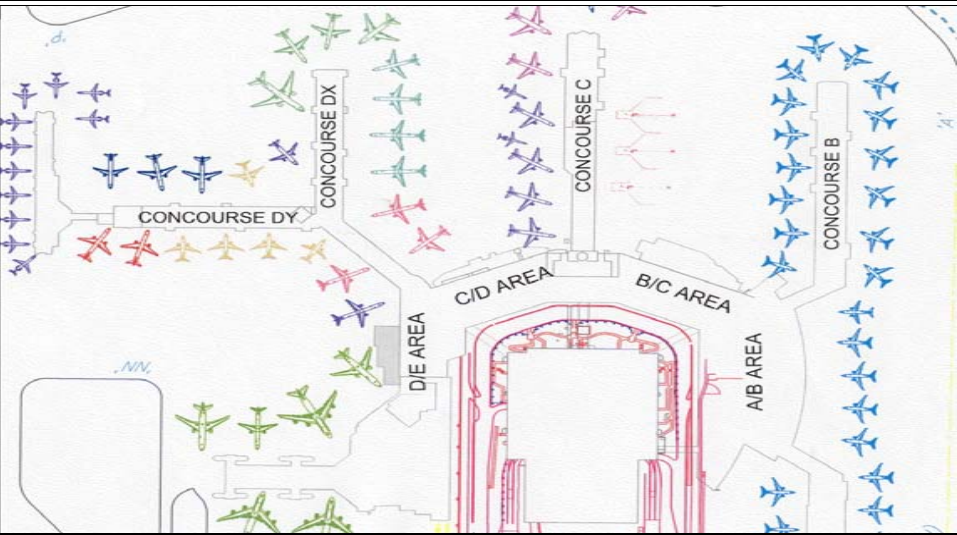
SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increase of \$1.7 million due to unforeseen site conditions during excavation and coordination with adjacent new construction.

| POTENTIAL FUNDING SOURCE: | | | | | | | | | | |
|---|---------------------------------------|------------------------|-------------------------|------------------------|---|--------------|--------------|--------------|----------------------|---------------------------|
| <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER | | | | | | | | | | |
| PHASE | TOTAL ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2009.... |2010.... |2011.... |2012.... | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 10,163 | 10,163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 178,023 | 155,358 | 22,665 | 0 | 0 | 0 | 0 | 0 | 22,665 | 0 |
| Total | 188,186 | 165,521 | 22,665 | 0 | 0 | 0 | 0 | 0 | 22,665 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

USAGE: Accommodate projected 3.5% annual passenger growth.

OPERATING COST IMPACT: Operating cost will be recovered through airport user fees.

Other funding is revenue bonds supported by a Passenger Facility Charge (PFC) and airport parking revenue.



STATUS: Design underway. Construction start late FY 2008.

PROJECT: Concourse D/E Baggage Screening System and Baggage Claim Expansion at BWI Marshall Airport

DESCRIPTION: This project will reconfigure the existing baggage screening and baggage make-up system to a more integrated baggage security and handling system. Improvements will include changes to the baggage system configuration, sort loop, curbside check-in, redundant feed for ticket counters, equipment, and expansion of the current building structure. Work will also include upgrade of baggage claim area.

JUSTIFICATION: The ability to maintain 100 percent electronic baggage screening, while achieving the necessary capacity to meet projected airline departure flight schedules, is dependent upon BWI attaining the maximum utilization of bag screening technology. The project will also address baggage claim crowding.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
- ☒ Project Within PFA
- ☐ Grandfathered
- ☐ Project Outside PFA; Subject to Exception
- ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

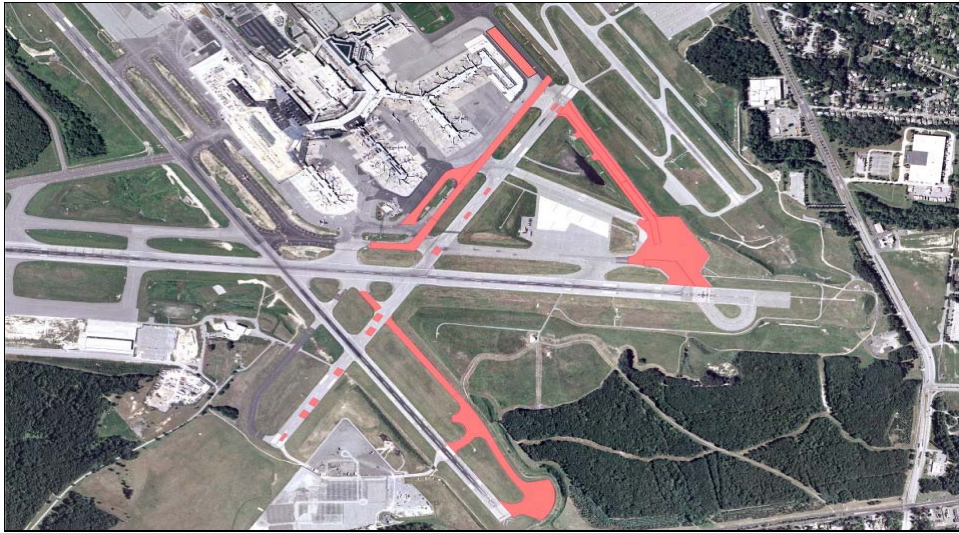
SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Schedule revision based on tenant consultation.

| POTENTIAL FUNDING SOURCE: | | | | | <input checked="" type="checkbox"/> SPECIAL | <input type="checkbox"/> FEDERAL | <input type="checkbox"/> GENERAL | <input checked="" type="checkbox"/> OTHER | | |
|---------------------------|------------------------|------------------|-------------------|------------------|--|----------------------------------|----------------------------------|---|----------------|---------------------|
| TOTAL | | | | | | | | | | |
| PHASE | ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2009..... |2010..... |2011..... |2012..... | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 4,250 | 0 | 2,780 | 1,470 | 0 | 0 | 0 | 0 | 4,250 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 32,415 | 0 | 0 | 3,883 | 10,584 | 10,584 | 7,364 | 0 | 32,415 | 0 |
| Total | 36,665 | 0 | 2,780 | 5,353 | 10,584 | 10,584 | 7,364 | 0 | 36,665 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

USAGE: Accommodate projected 3.5% annual passenger growth

OPERATING COST IMPACT: Airlines are responsible for operating & maintenance costs.

Other funding source is Passenger Facility Charge (PFC) revenue.
1539



STATUS: Airfield taxiway paving and D & E ramp paving underway. C & D ramp paving to begin Spring 2008.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increase of \$24.1 million reflects actual construction bids for the airfield taxiway paving and D & E ramp paving. Remaining \$16.6 million increase due to material cost increases for C & D ramp paving.

PROJECT: Airfield Pavement Improvement Program at BWI Marshall Airport

DESCRIPTION: This project includes the reconstruction and overlay of multiple taxiways, and the reconstruction of aircraft ramp areas between Concourses D & E and Concourses C & D. The work includes pavement removal and reconstruction, improvements to drainage structures, upgrades to deicing collection facilities, installation of centerline lighting on taxiways, and ramp lighting. The work will be accomplished in multiple phases to minimize impacts to airfield operations and maintain appropriate access for terminal gate usage.

JUSTIFICATION: The project will enhance airfield safety and operations through reconstruction of pavement, drainage structures, and upgrade of airfield lighting to meet Federal Aviation Administration (FAA) standards. The areas identified for upgrades were determined through independent pavement analysis as required by the FAA.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

POTENTIAL FUNDING SOURCE:

☐ SPECIAL ☒ FEDERAL ☐ GENERAL ☒ OTHER

| PHASE | TOTAL ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
|--------------|---------------------------------------|------------------------|-------------------------|------------------------|---|--------------|--------------|--------------|----------------------|---------------------------|
| | | | | |2009.... |2010.... |2011.... |2012.... | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 4,734 | 773 | 2,105 | 786 | 679 | 391 | 0 | 0 | 3,961 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 103,155 | 1 | 20,145 | 30,295 | 20,482 | 16,878 | 15,354 | 0 | 103,154 | 0 |
| Total | 107,889 | 774 | 22,250 | 31,081 | 21,161 | 17,269 | 15,354 | 0 | 107,115 | 0 |
| Federal-Aid | 64,664 | 0 | 11,316 | 17,273 | 13,936 | 11,594 | 10,545 | 0 | 64,664 | 0 |

Other funding source is Passenger Facility Charge (PFC) revenue.
1469, 7011, 7013

FEDERAL FUNDING OBLIGATIONS BY YEAR

| PROJECT PHASE | FFY | FUND CATEGORY | FEDERAL FUND AMOUNT |
|------------------|------|------------------|------------------------|
| CO | 2007 | AIP | 22,413 |
| CO | 2008 | AIP | 5,000 |
| CO | 2009 | AIP | 9,000 |
| CO | 2010 | AIP | 8,400 |
| CO | 2011 | AIP | 8,381 |

USAGE: Accommodate projected 3.5% annual passenger growth.

OPERATING COST IMPACT: Operating cost will be recovered through airport user fees.



STATUS: Design underway.

PROJECT: Comprehensive Roadway Signing Phase II at BWI Marshall Airport

DESCRIPTION: This project is the final phase of the new Comprehensive Roadway Sign System for BWI that was initiated as part of the Comprehensive Landside Development Program. This project will make global changes to various access roadway signage including parking and cell phone lots; rental car facility; east and west bound on I-195, MD 170 and I-97; and the MARC/Amtrak Station.

JUSTIFICATION: The signage improvements will establish consistency and clarification among signage that directs travelers to the terminal, parking, and rental car facilities.

SMART GROWTH STATUS:

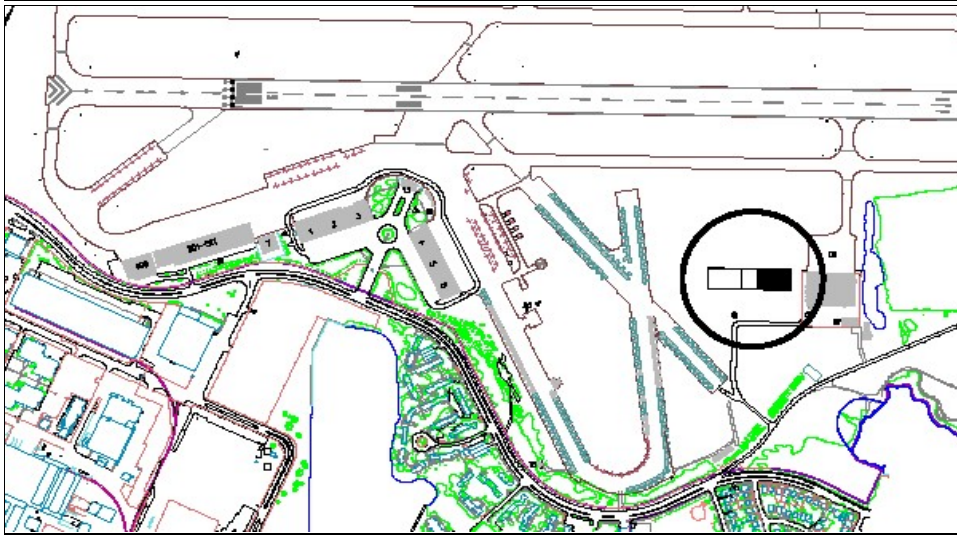
- ☐ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☒ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: New project added to the Construction Program.

| POTENTIAL FUNDING SOURCE: | | | | | | | | | | |
|---------------------------|------------------------|------------------|-------------------|---|--|----------------------------------|--------------------------------|--------------|----------------|---------------------|
| TOTAL | | | | <input checked="" type="checkbox"/> SPECIAL | <input type="checkbox"/> FEDERAL | <input type="checkbox"/> GENERAL | <input type="checkbox"/> OTHER | | | |
| PHASE | ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2009.... |2010.... |2011.... |2012.... | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 124 | 0 | 89 | 35 | 0 | 0 | 0 | 0 | 124 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 3,579 | 0 | 187 | 1,689 | 1,703 | 0 | 0 | 0 | 3,579 | 0 |
| Total | 3,703 | 0 | 276 | 1,724 | 1,703 | 0 | 0 | 0 | 3,703 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



STATUS: Design complete. Evaluating site development options.

PROJECT: Midfield Complex - Aircraft Hangar at Martin State Airport

DESCRIPTION: This project provides for the construction of a 20,000 square foot hangar in the midfield complex area for public aircraft maintenance and storage, and aviation-related support activities. Additional access improvements include public use ramp and taxiway upgrade.

JUSTIFICATION: Currently accommodations at Martin State Airport for storage of larger corporate jets and business aircraft is inadequate. Multiple firms have expressed interest in upper scale hangar spaces. It is essential to build hangars that will accommodate larger corporate jets and provide quality of hangars commensurate with the type of premium aircraft utilized by customers.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Construction funding of \$7.2 million removed from the project due to legislative budget cut. Project still shown in CTP pending evaluation of site development options.

| POTENTIAL FUNDING SOURCE: | | | | | | | | | | |
|--|---------------------------------------|------------------------|-------------------------|------------------------|---|--------------|--------------|--------------|----------------------|---------------------------|
| <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER | | | | | | | | | | |
| PHASE | TOTAL ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2009.... |2010.... |2011.... |2012.... | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 470 | 438 | 32 | 0 | 0 | 0 | 0 | 0 | 32 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 470 | 438 | 32 | 0 | 0 | 0 | 0 | 0 | 32 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

OPERATING COST IMPACT: Operation cost will be recovered through common user fees.



DESCRIPTION: This project provides for the construction of a new Air Traffic Control Tower to be located in the midfield complex area at MTN. The new control tower will be higher to provide Federal Aviation Administration (FAA) with improved line of sight.

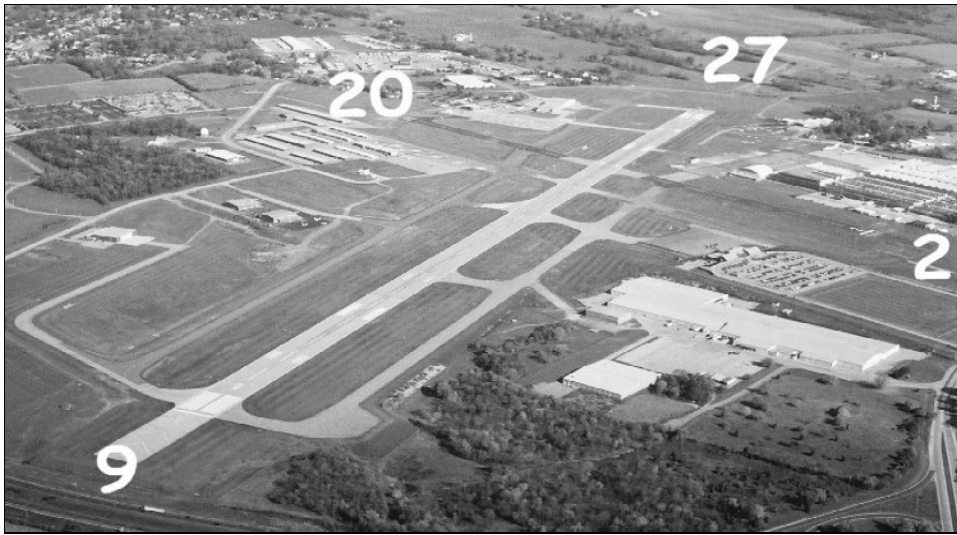
JUSTIFICATION: A new control tower will provide for greater visibility and more efficient aircraft control in and around MTN. The existing 74 ft. control tower is over 50 years-old, and has exceeded its useful life.

| | | | |
|-------------------------------------|--|--------------------------|---|
| <input type="checkbox"/> | Project Not Location Specific or Location Not Determined | <input type="checkbox"/> | Project Outside PFA; Subject to Exception |
| <input checked="" type="checkbox"/> | Project Within PFA | <input type="checkbox"/> | Exception Approved by BPW/MDOT |
| <input type="checkbox"/> | Grandfathered | | |

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost decrease of \$5.1 million reflects scope change eliminating the Taxiway F Extension.

OPERATING COST IMPACT: Operating cost will be recovered through common use fees.



STATUS: US 11 bridge structures, roadway pavements under bridge, and runway/taxiway bridges work complete. Runway/ taxiway paving and lighting underway.

PROJECT: Hagerstown Airport Expansion

DESCRIPTION: This project provides for a multi-year project to expand Runway 09-27 at Hagerstown Regional Airport. The project will lengthen the runway from 5,500 feet to 7,000 feet, and includes associated land acquisition, hold apron, stormwater management, roadway and bridge improvements to US 11.

JUSTIFICATION: The Runway 09-27 improvements will correct numerous non standard conditions, most importantly, the lack of adequate Runway Safety Area (RSA) beyond the ends of the pavement. Also, the existing runway length limits the Airport in accommodating larger aircraft necessary to meet the growth in the region. The extension will better facilitate larger aircraft, as well as, avoid reduction of runway length as an alternative resolution of RSA issues.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

| POTENTIAL FUNDING SOURCE: | | | | | | | | | | |
|---------------------------|---|------------------------|-------------------------|------------------------|---|--------------|--------------|--------------|----------------------|---------------------------|
| | <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER | | | | | | | | | |
| PHASE | TOTAL ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2009.... |2010.... |2011.... |2012.... | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 57,611 | 18,221 | 10,314 | 8,314 | 6,314 | 6,202 | 4,060 | 2,062 | 37,266 | 2,124 |
| Total | 57,611 | 18,221 | 10,314 | 8,314 | 6,314 | 6,202 | 4,060 | 2,062 | 37,266 | 2,124 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

USAGE: Approximately 15,000 annual passengers.

The cost shown includes federal AIP funds which go directly to the County and are being shown as Other funds. Cost shown does not include Washington County contribution. MDOT contributing \$10.6 million to the project.



STATUS: Phase I planning studies underway.

PROJECT: Master Plan at BWI Marshall Airport

DESCRIPTION: Study to identify long-term (25-year) projection, location and extent of BWI facility improvements, as required to meet future aviation demand. Study will require in-depth evaluations of many factors, including future air service, runway and terminal capacities, environmental and community impact considerations.

JUSTIFICATION: To undertake a comprehensive analysis of BWI's facilities and infrastructure to determine what improvements are necessary to support air travel through 2030. The most recent BWI Master Plan was approved in 1987. Most projects envisioned in the 1987 Plan have been constructed. BWI and the aviation industry have changed significantly since the completion of the last Master Plan.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

People Mover System at BWI Marshall Airport -- Line 13

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Schedule modified to match current coordination plans.

| POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER | | | | | | | | | | |
|---|---------------------------------------|------------------------|-------------------------|------------------------|---|---|---|---|----------------------|---------------------------|
| PHASE | TOTAL ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| Planning | 11,051 | 2,535 | 1,401 | 3,819 | 3,296 | 0 | 0 | 0 | 8,516 | 0 |
| Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,051 | 2,535 | 1,401 | 3,819 | 3,296 | 0 | 0 | 0 | 8,516 | 0 |
| Federal-Aid | 7,950 | 1,586 | 1,044 | 2,854 | 2,466 | 0 | 0 | 0 | 6,364 | 0 |

| FEDERAL FUNDING OBLIGATIONS BY YEAR | | | |
|-------------------------------------|------|------------------|------------------------|
| PROJECT PHASE | FFY | FUND CATEGORY | FEDERAL FUND AMOUNT |
| PP | 2007 | AIP | 3,200 |

USAGE: Determine facility improvements needed to accommodate future aviation demand.



STATUS: Preliminary planning and environmental analysis underway.

PROJECT: People Mover System at BWI Marshall Airport

DESCRIPTION: The project involves concept definition and preliminary environmental studies for a people mover system at BWI. The proposed Phase I system includes an alignment from the terminal building to the Consolidated Rental Car Facility including the BWI Rail Station and connection to parking facilities.

JUSTIFICATION: The proposed people mover system will provide the necessary additional capacity to address the projected increase in passenger levels and resultant traffic congestion on the terminal roadway system at BWI. A people mover system will allow for better access and traffic management of the multiple modes of transportation serving the airport, private vehicles, shuttle buses, and commercial vehicles. The system will also improve air quality. This will be coordinated with the Master Plan effort.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

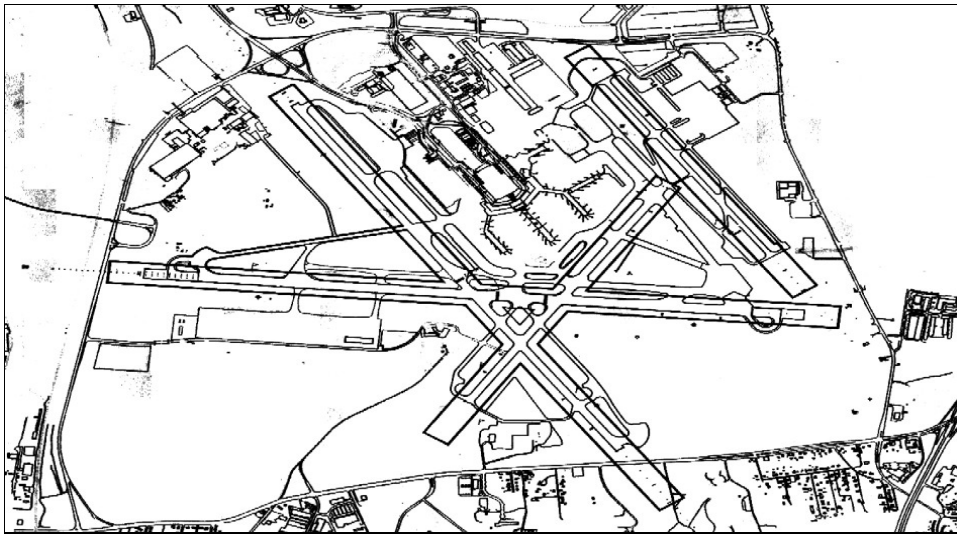
ASSOCIATED IMPROVEMENTS:

Master Plan at BWI Marshall Airport -- Line 12

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: None.

| <u>POTENTIAL FUNDING SOURCE:</u> | | | | <input checked="" type="checkbox"/> SPECIAL | <input type="checkbox"/> FEDERAL | <input type="checkbox"/> GENERAL | <input type="checkbox"/> OTHER | | | |
|----------------------------------|---------------------------------------|------------------------|-------------------------|---|---|----------------------------------|--------------------------------|--------------|----------------------|---------------------------|
| PHASE | TOTAL ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2009.... |2010.... |2011.... |2012.... | | |
| Planning | 2,000 | 494 | 1,506 | 0 | 0 | 0 | 0 | 0 | 1,506 | 0 |
| Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,000 | 494 | 1,506 | 0 | 0 | 0 | 0 | 0 | 1,506 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

USAGE: Accommodate projected 3.5% annual passenger growth.



STATUS: Environmental analysis to begin in March 2007.

PROJECT: Interim Airport Layout Plan Environmental Assessment at BWI Marshall Airport

DESCRIPTION: This project provides for the study of the environmental impacts of all capital projects shown on the current 2010 Airport Layout Plan. Projects include: runway safety areas, terminal, fuel farm improvements, administrative office building, perimeter roadway, fire facility, hourly garage, midfield cargo extension, second FBO, gas station, airport hotel, Northrup Grumman apron and hangar, and GSE building.

JUSTIFICATION: In accordance with Federal Aviation Administration Order 5050.4A, Airport Environmental Handbook, MAA must determine the environmental consequences of capital project development as proposed by the 2010 Airport Layout Plan.

SMART GROWTH STATUS:

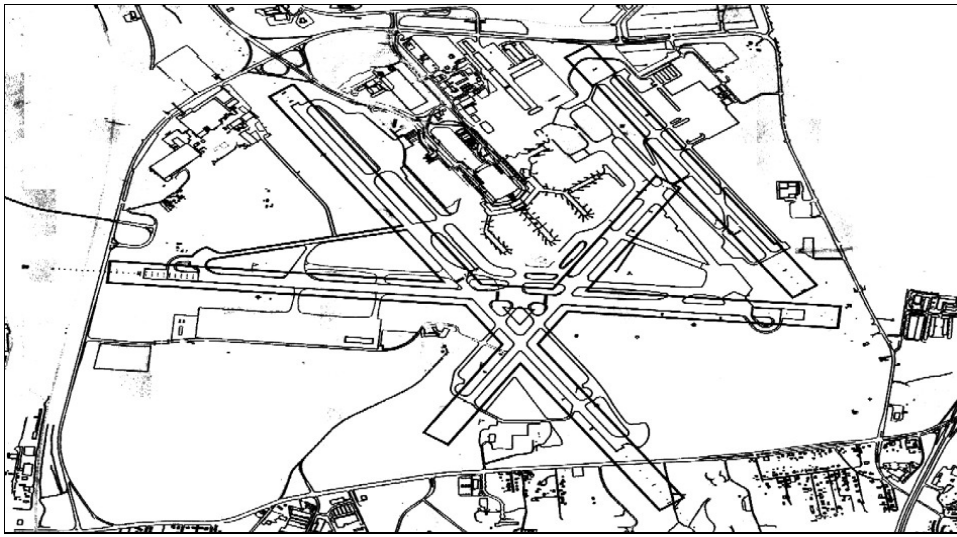
- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Runway Safety Area Improvements Design at BWI Marshall Airport -- Line 15
 Airport Administrative Office Building at BWI Marshall Airport -- Line 16
 Northwest Quadrant Airfield Perimeter Roadway at BWI Marshall Airport -- Line 17

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Cost increase of \$1.4 million reflects latest estimate of preliminary planning necessary to perform environmental analysis.

| POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER | | | | | | | | | | |
|--|---------------------------------------|------------------------|-------------------------|------------------------|---|--------------|--------------|--------------|----------------------|---------------------------|
| PHASE | TOTAL ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2009.... |2010.... |2011.... |2012.... | | |
| Planning | 2,800 | 0 | 923 | 1,877 | 0 | 0 | 0 | 0 | 2,800 | 0 |
| Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,800 | 0 | 923 | 1,877 | 0 | 0 | 0 | 0 | 2,800 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



STATUS: Preliminary design to begin in FY 2008. Design start dependent on environmental assessment schedule.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Increase of \$5.3 million reflects a more accurate estimate for the level of design required.

PROJECT: Runway Safety Area Improvements Design at BWI Marshall Airport

DESCRIPTION: This project consists of the design work necessary to support the environmental assessment of the Runway Safety Area (RSA) improvement alternatives and other interim Airport Layout Plan (ALP) improvements.

JUSTIFICATION: In 2000, the FAA determined that the Airport's RSAs do not meet standards and must be brought into compliance by 2015. MAA conducted an RSA Compliance Study between 2002 and 2004, which examined RSA deficiencies and made recommendations for improvements to comply with FAA standards. The recommended "preferred alternatives" from the RSA Compliance Study are now shown on the Interim ALP.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Interim Airport Layout Plan Environmental Assessment at BWI Marshall Airport -- Line 14
 Northwest Quadrant Airfield Perimeter Roadway at BWI Marshall Airport -- Line 17

| POTENTIAL FUNDING SOURCE: | | | | | | | | | | |
|---------------------------|--|------------------------|-------------------------|------------------------|---|--------------|--------------|--------------|----------------------|---------------------------|
| | <input type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input checked="" type="checkbox"/> OTHER | | | | | | | | | |
| PHASE | TOTAL ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2009.... |2010.... |2011.... |2012.... | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 6,000 | 0 | 0 | 308 | 1,449 | 1,449 | 1,449 | 1,345 | 6,000 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,000 | 0 | 0 | 308 | 1,449 | 1,449 | 1,449 | 1,345 | 6,000 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Other funding source is Passenger Facility Charge (PFC) Revenue.

1617



STATUS: Planning complete. Design start delayed to FY 2009 due to dependency upon Environmental Assessment schedule.

PROJECT: Airport Administrative Office Building at BWI Marshall Airport

DESCRIPTION: A new office building to accommodate Maryland Aviation Administration (MAA) and aviation related lease space. The MAA staff are currently located in the BWI Terminal Building and multiple satellite locations. The new facility consolidates MAA management and staff into one location.

JUSTIFICATION: Due to increasing commercial demands for space in the BWI Terminal Building, numerous MAA offices have relocated to leased offices at various locations around BWI. This detrimentally impacts communication and coordination between the various remote office locations, the Executive Offices, and others located in the terminal. Increased demand for leaseable space in the terminal will further accentuate the problem.

SMART GROWTH STATUS:

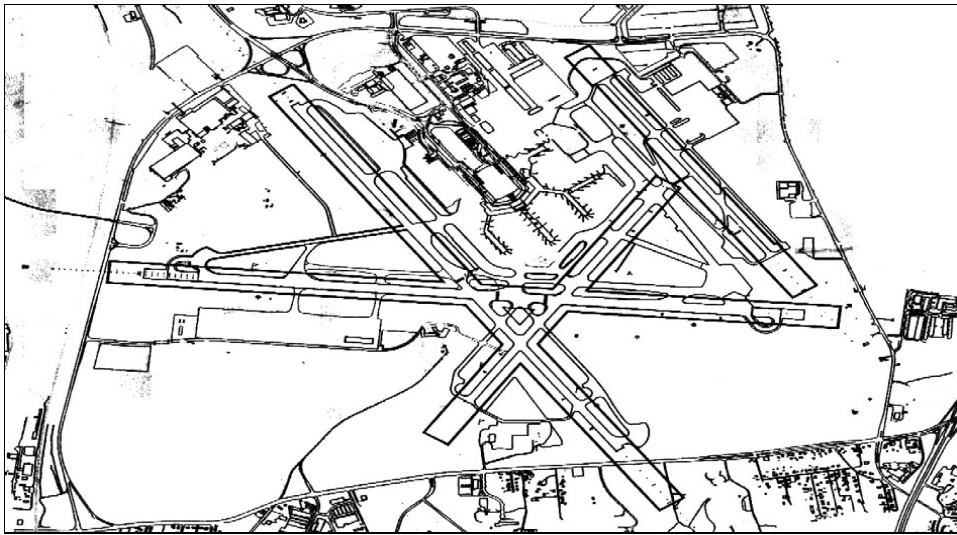
- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Interim Airport Layout Plan Environmental Assessment at BWI Marshall Airport -- Line 14

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Preliminary engineering design is being funded with state dollars.

| POTENTIAL FUNDING SOURCE: | | | | | | | | | | |
|---------------------------|------------------------|------------------|-------------------|------------------|--|--------------|--------------|--------------|----------------|---------------------|
| TOTAL | | | | | | | | | | |
| PHASE | ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2009.... |2010.... |2011.... |2012.... | | |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Engineering | 4,000 | 0 | 0 | 0 | 2,715 | 1,285 | 0 | 0 | 4,000 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,000 | 0 | 0 | 0 | 2,715 | 1,285 | 0 | 0 | 4,000 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |



STATUS: Planning start FY 2009.

PROJECT: Northwest Quadrant Airfield Perimeter Roadway at BWI Marshall Airport

DESCRIPTION: This project addresses one quadrant of a proposed perimeter roadway at BWI. The northwest sector will provide direct airside access from Concourse A to the Midfield Cargo Complex area. Upon completion, the roadway will separate dedicated airside vehicles from aircraft operating within the airport operations area, eliminating potential hazards and reducing response times for all airside vehicles, particularly emergency and security vehicles.

JUSTIFICATION: As the BWI traffic grows overall, associated surface and air traffic will increase Airport operation delay time. The perimeter roadway will alleviate additional delays caused by unnecessary ground vehicle movement within the aircraft operations area.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA
☐ Grandfathered
☐ Project Outside PFA; Subject to Exception
☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

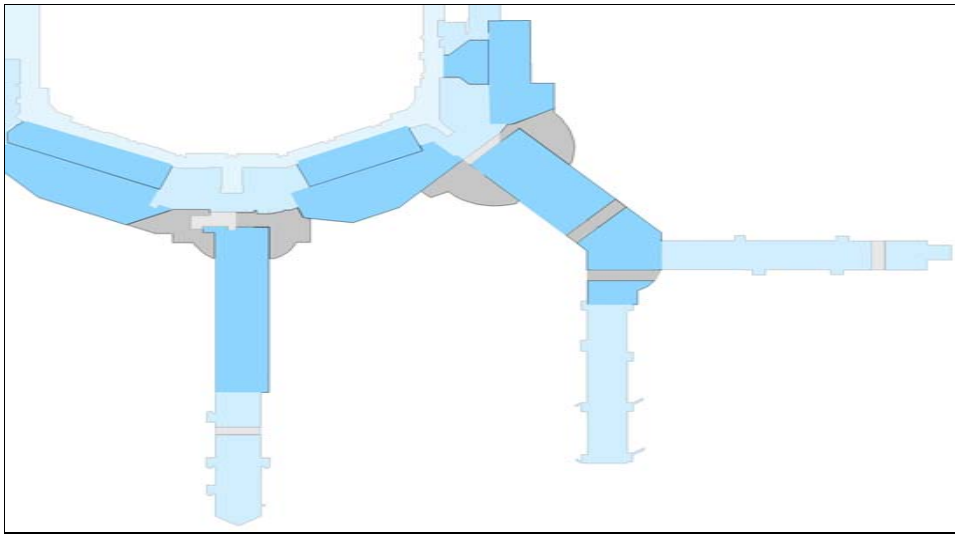
Interim Layout Plan Environmental Assessment at BWI Marshall Airport -- Line 14
 Runway Safety Area Improvements Design at BWI Marshall Airport -- Line 15

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: Planning start to be coordinated with Runway Safety Area Improvements.

| POTENTIAL FUNDING SOURCE: | | | | | | | | | | |
|---------------------------|---------------------------------------|------------------------|-------------------------|----------------------------------|---|----------------------------------|---|--------------|----------------------|---------------------------|
| | | | | <input type="checkbox"/> SPECIAL | <input checked="" type="checkbox"/> FEDERAL | <input type="checkbox"/> GENERAL | <input checked="" type="checkbox"/> OTHER | | | |
| PHASE | TOTAL ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2009.... |2010.... |2011.... |2012.... | | |
| Planning | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 | 0 |
| Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 100 | 0 |
| Federal-Aid | 75 | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 75 | 0 |

| FEDERAL FUNDING OBLIGATIONS BY YEAR | | | |
|-------------------------------------|------|------------------|------------------------|
| PROJECT PHASE | FFY | FUND CATEGORY | FEDERAL FUND AMOUNT |
| PP | 2009 | AIP | 75 |

Other funding source is Passenger Facility Charge (PFC) revenue.
 1609



STATUS: Planning underway.

PROJECT: Terminal Modernization Program at BWI Marshall Airport

DESCRIPTION: This project will identify various terminal modernization alternatives for the older areas of the existing terminal building and address the feasibility and/or cost of each alternative, including potential impacts of new fire code life-safety/security requirements, passenger access, secure corridor connections, and other facilities and/or services. Areas to be evaluated, along with conceptual design as warranted, include Concourses C and D, and the related corridor connections, fire code compliance, check point improvements, as well as security and circulation/services enhancements.

JUSTIFICATION: BWI has experienced significant growth in passenger levels since development of the older concourses. Terminal A/B and the International Terminal provide sufficient passenger processing areas and accepted levels of customer service including hold rooms, moving walkways, brighter facilities, and expanded concessions for the public. These amenities need to be incorporated into the remainder of the terminal. Federally mandated security requirements are also expected to impact terminal space usage. Undertaking planning and conceptual design at this time will provide MAA with the necessary options to be responsive to passenger, airline and air service needs.

SMART GROWTH STATUS:

- ☐ Project Not Location Specific or Location Not Determined
☒ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2006 - 11 CTP: New project added to the Development and Evaluation Program.

| POTENTIAL FUNDING SOURCE: | | | | | | | | | | |
|---------------------------|------------------------|------------------|-------------------|------------------|--|--------------|--------------|--------------|----------------|---------------------|
| | | | | | | | | | | |
| TOTAL | | | | | | | | | | |
| PHASE | ESTIMATED COST (\$000) | EXPEND THRU 2006 | CURRENT YEAR 2007 | BUDGET YEAR 2008 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY | | | | SIX YEAR TOTAL | BALANCE TO COMPLETE |
| | | | | |2009.... |2010.... |2011.... |2012.... | | |
| Planning | 4,000 | 0 | 1,745 | 2,255 | 0 | 0 | 0 | 0 | 4,000 | 0 |
| Engineering | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Right-of-way | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4,000 | 0 | 1,745 | 2,255 | 0 | 0 | 0 | 0 | 4,000 | 0 |
| Federal-Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 19

| ITEM NO. | DESCRIPTION AND IMPROVEMENT TYPE | TOTAL ESTIMATED COST (\$000's) | CONSTRUCTION START |
|----------|--|--------------------------------|--------------------|
| | <u>FY 2007 and Prior</u> | | |
| | <u>Airport Technology</u> | | |
| 1 | MAA Airport Technology Master Plan & Strategic Plan - Complete (1330) | 835 | Complete |
| 2 | MUFIDS/BIDS Upgrade - CRCF & Concessions/Pier C (1604) | 1,445 | Complete |
| 3 | CORE Network Upgrades (7400) | 725 | Underway |
| 4 | IT Equipment (1456) | 1,057 | Underway |
| 5 | IT Services (1455) | 254 | Underway |
| 6 | CADD Based Facility Management Software (7600) | 250 | Spring, 2007 |
| | <u>Airside Development</u> | | |
| 7 | BWI Sewage System Upgrade - Complete (1025) | 3,228 | Complete |
| 8 | 15R Triturator and Power Gate A Access Improvement (1452) | 5,168 | Complete |
| 9 | Apron Lighting Improvements, Phase I - Complete (1286) | 615 | Complete |
| 10 | B/C Airfield Ramp Regrading (1510) | 14,589 | Complete |
| 11 | Airfield Ramp Rehab/Airfield Concrete Structure & Drain Replacement (1465) | 213 | Complete |
| 12 | B/C Airfield Ramp Regrading, Phase II (1610) | 3,794 | Complete |
| 13 | Fire Training Facility & Fire Pit Improvements (1454) | 1,618 | Complete |
| 14 | Glycol Collection Tank # 3 - Additional (1318) | 2,928 | Complete |
| 15 | Runway 28 Deicing Pad Water Line and Electrical (8002) | 519 | Complete |
| 16 | Underground Airfield Fire Hydrants (5) (1521) | 2,096 | Complete |
| 17 | Wetland Mitigation (1024) | 889 | Underway |
| 18 | BWI Aerial Survey & Obstruction Removal (1313) | 313 | Underway |
| 19 | Equipment and Safety Training (7303) | 2,159 | Underway |
| | <u>Annual</u> | | |
| 20 | Pavement Management BWI/MTN (1389) | 2,569 | Underway |
| 21 | Airfield Structures Inspections (7005) | 75 | Underway |
| 22 | Airport Obstruction - Survey (7201) | 755 | Underway |

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 19 (cont'd)

| ITEM NO. | DESCRIPTION AND IMPROVEMENT TYPE | TOTAL ESTIMATED COST (\$000's) | CONSTRUCTION START |
|----------|--|--------------------------------|--------------------|
| | <u>FY 2007 and Prior (cont'd)</u> | | |
| | <u>Annual (cont'd)</u> | | |
| 23 | Bridge Inspection (SHA Consultant) (1023) | 126 | Underway |
| 24 | Comprehensive Regional Air Passenger Survey (1486) | 95 | Underway |
| 25 | Real Estate Administrative Services (7019) | 50 | Underway |
| 26 | Real Estate Property Services (7018) | 50 | Underway |
| 27 | Terminal Tenant Modifications FY 07 (7500) | 500 | Underway |
| 28 | Comprehensive Paving (8007) | 7,335 | Spring, 2007 |
| | <u>Baltimore/Washington</u> | | |
| 29 | Comprehensive Planning- AE-01-006/013 - Complete (1186) | 2,877 | Complete |
| 30 | Environment Consultant - AE02-003 - Complete (1183) | 2,047 | Complete |
| 31 | Comprehensive Design - AE 99-007 (1056) | 633 | Underway |
| 32 | Comprehensive Design - AE99-006 (1055) | 1,730 | Underway |
| 33 | Comprehensive Design Services- AE99-005 (1054) | 2,585 | Underway |
| 34 | Comprehensive Construction Management & Inspection Services (1188) | 1,952 | Underway |
| 35 | A/E Consultants for Building Permits (1390) | 400 | Underway |
| 36 | Comprehensive Acoustical Services- SV-02-009 (1184) | 585 | Underway |
| 37 | Wildlife Management Plan (1181) | 783 | Underway |
| 38 | Commercial Facilities Planning Consultant (1416) | 1,000 | Underway |
| 39 | Fire Protection Engineer Services (1173) | 200 | Underway |
| 40 | Comp Environmental Planning AE-05-003-005 (1460) | 1,776 | Underway |
| 41 | Comp. Architectural Engineering Design Services (1324) | 3,300 | Underway |
| 42 | Comprehensive Airport Facilities Planning (1459) | 1,917 | Underway |
| 43 | Comprehensive Aviation Planning Services (1113) | 1,711 | Underway |
| 44 | Comprehensive Intermodal & Terminal Planning Services (1114) | 2,339 | Underway |
| 45 | Comprehensive Financial Services (1271) | 650 | Underway |
| 46 | Acoustical Services Contract (1485) | 358 | Underway |
| 47 | Comprehensive Arch.Eng. Design Services (7015) | 2,500 | Underway |

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 19 (cont'd)

| ITEM NO. | DESCRIPTION AND IMPROVEMENT TYPE | TOTAL ESTIMATED COST (\$000's) | CONSTRUCTION START |
|----------|--|--------------------------------|--------------------|
| | <u>FY 2007 and Prior (cont'd)</u> | | |
| | <u>Baltimore/Washington (cont'd)</u> | | |
| 48 | Comprehensive Construction Mgmt & Inspection (7016) | 1,000 | Underway |
| 49 | OECM - Engineering & Facilities Emergency Mapping Validation (1723) | 1,065 | Underway |
| 50 | BWI Mall Area Development (1119) | 100 | Spring, 2007 |
| 51 | Comprehensive AIT Services (1291) | 400 | Spring, 2007 |
| 52 | Comprehensive MBE/DBE Program Monitoring Services (1272) | 666 | Spring, 2007 |
| | <u>Consolidated Rental Car Facility</u> | | |
| 53 | Rental Car Facility Bus Improvements (7300) | 407 | Underway |
| 54 | Consolidated Rental Car Improvements (7311) | 1,901 | Spring, 2007 |
| | <u>Environmental Compliance</u> | | |
| 55 | West Tenant Lot Pavement Improvements (1470) | 1,313 | Complete |
| 56 | Comprehensive Environmental Compliance Services (1461) | 6,100 | Underway |
| 57 | East Tenant Parking Lot Erosion Repairs (8104) | 1,062 | Spring, 2007 |
| | <u>Equipment</u> | | |
| 58 | Hydraulic "V" Box Spreader - Three Trucks for Snow Removal (1445) | 588 | Complete |
| 59 | Solid Chemical Truck & Snow Removal V Box Spreader - Additional (1231) | 196 | Complete |
| 60 | V- Box Spreader Trucks /Two Snow Removal (1230) | 392 | Complete |
| 61 | Fuel Tanker - 2700 Gallon Vehicle Replacement (1440) | 119 | Complete |
| 62 | Glycol Recovery Vehicles - Replacement (3) (1619) | 850 | Complete |
| 63 | Highspeed Multifunction Units - Purchase Two New Units (7306) | 1,590 | Complete |
| 64 | Highspeed Snow Plows Units - Five New (7309) | 1,296 | Complete |
| 65 | Liquid Chemical Tanker -Two Additional FY04 (1401) | 382 | Complete |
| 66 | Paint Truck - Replacement (1559) | 262 | Complete |

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 19 (cont'd)

| ITEM NO. | DESCRIPTION AND IMPROVEMENT TYPE | TOTAL ESTIMATED COST (\$000's) | CONSTRUCTION START |
|----------|--|--------------------------------|--------------------|
| | <u>FY 2007 and Prior (cont'd)</u> | | |
| | <u>Equipment (cont'd)</u> | | |
| 67 | Snowblowers - Three Additional (1224) | 1,207 | Complete |
| 68 | Snowplows (2) (7310) | 69 | Complete |
| 69 | Towbehind Broom - Seven New Unit (7308) | 1,332 | Complete |
| 70 | Paramedic Transport Unit - Ambulance - Replacement (7202) | 170 | Underway |
| | <u>Information Technology CTIPP</u> | | |
| 71 | CUTE for International Terminal Buildout - Complete (1244) | 2,567 | Complete |
| 72 | Security CCTV Upgrades (1246) | 1,309 | Complete |
| 73 | IT - Engineering & Facilities Emergency Mapping Systems (1623) | 1,166 | Underway |
| 74 | 800 Mhz Emergency Digital Trunked Radio System (1334) | 1,134 | Underway |
| 75 | Exit Lane Technology (7208) | 997 | Underway |
| 76 | External IT Infrastructure Upgrades (7401) | 1,845 | Underway |
| 77 | Parking Revenue Control (1270) | 4,027 | Spring, 2007 |
| | <u>Landside Development</u> | | |
| 78 | FY05 Comprehensive Paving (1448) | 2,883 | Complete |
| 79 | Hourly Parking Garage Renovation (1464) | 3,846 | Complete |
| 80 | Pay on Foot in the Daily Garage (1626) | 654 | Complete |
| 81 | UR - Fire Protection - Hourly Garage Improvements (1474) | 3,623 | Complete |
| 82 | UR - Water System - Exterior Water Valve Replacement (1355) | 470 | Complete |
| 83 | MdTA Police OT-Movement of Traffic (1378) | 751 | Underway |
| 84 | BWI Airport Gateway Treatment (1591) | 300 | Underway |
| 85 | CNG Fueling Station (1431) | 4,493 | Underway |
| 86 | Comprehensive Paving 2006 (1467) | 5,147 | Underway |
| 87 | Cargo Building Overhead Door and Dock Leveler Replacement (8303) | 39 | Underway |
| 88 | Existing Fire Station Office Living Area Improvements (7203) | 210 | Underway |

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 19 (cont'd)

| ITEM NO. | DESCRIPTION AND IMPROVEMENT TYPE | TOTAL ESTIMATED COST (\$000's) | CONSTRUCTION START |
|----------|--|--------------------------------|--------------------|
| | <u>FY 2007 and Prior (cont'd)</u> | | |
| | <u>Landside Development (cont'd)</u> | | |
| 89 | Lightning Strike Study (1458) | 100 | Underway |
| 90 | MAC Building Renovations (1161) | 883 | Underway |
| 91 | Traffic Improvements - Outer Bypass Improvements (1387) | 385 | Underway |
| 92 | Widen Lower Level Airport Exit Roadway to I-195 Westbound (7009) | 564 | Underway |
| | <u>Martin State</u> | | |
| 93 | MTN Water Supply for Fire Suppression System Study (1433) | 181 | Complete |
| 94 | MTN Stormwater Management (1094) | 240 | Complete |
| 95 | MTN Runway Rehabilitation (1093) | 4,132 | Underway |
| 96 | MTN Fuel Farm Renovations (1530) | 2,325 | Underway |
| 97 | MTN Tenant Ramp Extension (1196) | 7,176 | Underway |
| | <u>Regional Aviation</u> | | |
| 98 | St. Mary's County Airport | 3,085 | Complete |
| 99 | Aid to Public/Private Airports (MAPA-90%) (1106) | 1,000 | Underway |
| 100 | Regional Airport Standardization Program (1227) | 119 | Underway |
| 101 | Regional Aviation Program (1107) | 236 | Underway |
| 102 | Statewide - Airport Pavement (1607) | 223 | Underway |
| 103 | Statewide - Airport System Plan (ASP) Update/Revision (1608) | 560 | Underway |
| 104 | Statewide Aviation Grants (AIP-5%) (1105) | 750 | Underway |
| | <u>Security</u> | | |
| 105 | Terminal Security Checkpoint Modifications (1434) | 3,182 | Complete |
| 106 | Baggage Security Screening System Upgrades (1540) | 3,617 | Complete |
| 107 | Security Initiatives (1298) | 2,652 | Underway |

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 19 (cont'd)

| ITEM NO. | DESCRIPTION AND IMPROVEMENT TYPE | TOTAL ESTIMATED COST (\$000's) | CONSTRUCTION START |
|----------|--|--------------------------------|--------------------|
| | <u>FY 2007 and Prior (cont'd)</u> | | |
| | <u>Security (cont'd)</u> | | |
| 108 | ARFF Training Room Conversion to an EOC (7209) | 135 | Underway |
| 109 | BWI Perimeter Gates & Fencing Improvements (1245) | 653 | Underway |
| 110 | Terminal UL and LL Sidewalk Bollards (8005) | 290 | Underway |
| 111 | BWI Airport Mobile Command Post Vehicle (1532) | 1,010 | Spring, 2007 |
| 112 | Terminal A/B Door Access Control (8201) | 1,067 | Spring, 2007 |
| | <u>Terminal Development</u> | | |
| 113 | FY 2003 Interim Terminal Renovations (1140) | 1,301 | Complete |
| 114 | Terminal Bldg Interior Mods/Improvements - Complete (1255) | 2,667 | Complete |
| 115 | Elevator Rehab. Program - Complete (1152) | 947 | Complete |
| 116 | Heating & Ventilation, Water Heaters, and Controls Replacement at BWI (1302) | 1,833 | Complete |
| 117 | UR - Electrical System - BWI SCADA System (1229) | 43 | Complete |
| 118 | UR - Fire Protection - Sprinkler Zone Control Valve Relocation (1363) | 461 | Complete |
| 119 | Tenant Mod - Fire Station Exhaust (1417) | 1,127 | Underway |
| 120 | Tenant and Safety Modifications (1457) | 875 | Underway |
| 121 | Terminal Building Interior Modifications (1450) | 3,272 | Underway |
| 122 | Baggage Handling System (BHS) Upgrades (7001) | 4,257 | Underway |
| 123 | Terminal Piers Jetway Door Replacement (1410) | 771 | Underway |
| 124 | Airline Relocation (1511) | 100 | Underway |
| 125 | County Sewer and Water Capital Improvements (1028) | 260 | Underway |
| 126 | Painting Terminal Exterior - Airside (7301) | 671 | Underway |
| 127 | Terminal Building Interior / Exterior Modifications (7014) | 4,783 | Underway |
| 128 | Terminal Improvement Project (7017) | 233 | Underway |
| 129 | Sanitary Sewer Main Rehab Phase II (1453) | 2,869 | Spring, 2007 |

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 19 (cont'd)

| ITEM NO. | DESCRIPTION AND IMPROVEMENT TYPE | TOTAL ESTIMATED COST (\$000's) | CONSTRUCTION START |
|----------|--|--------------------------------|--------------------|
| | <u>FY 2008</u> | | |
| | <u>Airport Technology</u> | | |
| 130 | IT Equipment (1456) | 602 | Summer, 2007 |
| | <u>Airside Development</u> | | |
| 131 | Artificial Turf Installation on Airfield - Pilot Area A (8200) | 373 | Summer, 2007 |
| 132 | UR - Airfield Lighting Cable Replacement (1351) | 11,127 | Summer, 2007 |
| | <u>Annual</u> | | |
| 133 | Bridge Inspection (SHA Consultant) (1023) | 130 | Summer, 2007 |
| 134 | Terminal Spaceframe Inspection (7000) | 120 | Fall, 2007 |
| 135 | Retaining Wall Inspection (8001) | 100 | Spring, 2008 |
| | <u>Environmental Compliance</u> | | |
| 136 | Erosion & Stormwater Management Improvements (8103) | 1,780 | Summer, 2007 |
| 137 | Secondary Containment for Electrical Transformers (7101) | 744 | Fall, 2007 |
| | <u>Equipment</u> | | |
| 138 | Permanent Noise Monitoring System Replacement (7405) | 1,400 | Summer, 2007 |
| | <u>Information Technology CTIPP</u> | | |
| 139 | Exit Lane Technology (7208) | 258 | Summer, 2007 |
| 140 | Consolidated Dispatch Center (7200) | 2,158 | Spring, 2008 |

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MARYLAND AVIATION ADMINISTRATION - LINE 19 (cont'd)

| ITEM NO. | DESCRIPTION AND IMPROVEMENT TYPE | TOTAL ESTIMATED COST (\$000's) | CONSTRUCTION START |
|----------|---|--------------------------------|--------------------|
| | <u>FY 2008 (cont'd)</u> | | |
| | <u>Landside Development</u> | | |
| 141 | Bridge/Ramp/Jenne Joint Repairs - Hourly Garage (8004) | 975 | Summer, 2007 |
| 142 | Terminal Complex Roadway Resurfacing (7008) | 1,006 | Summer, 2007 |
| | <u>Martin State</u> | | |
| 143 | MTN Runway Lighting Vault Upgrade (7105) | 50 | Fall, 2007 |
| | <u>Regional Aviation</u> | | |
| 144 | Aid to Public/Private Airports (MAPA-90%) (1106) | 1,000 | Summer, 2007 |
| 145 | Regional Airport Standardization Program (1227) | 125 | Summer, 2007 |
| 146 | Regional Aviation Program (1107) | 225 | Summer, 2007 |
| 147 | Statewide Aviation Grants (AIP-5%) (1105) | 750 | Summer, 2007 |
| | <u>Security</u> | | |
| 148 | BWI Perimeter Gates & Fencing Improvements (1245) | 1,923 | Summer, 2007 |
| 149 | Interim Checkpoint "J" Modification (7205) | 199 | Summer, 2007 |
| 150 | Spring Lane Gate Access Improvements (7007) | 1,318 | Fall, 2007 |
| 151 | Pier E Perimeter Intrusion Detection System (PIDS) (1613) | 1,453 | Spring, 2008 |
| | <u>Terminal Development</u> | | |
| 152 | County Sewer and Water Capital Improvements (1028) | 340 | Summer, 2007 |
| 153 | Painting Terminal Exterior - Airside (7301) | 2,304 | Summer, 2007 |
| 154 | Tenant Emergency Paging Access (8202) | 400 | Summer, 2007 |
| 155 | Terminal Improvement Project (7017) | 2,751 | Summer, 2007 |